Golf Fund

MISSION STATEMENT

Facility and Enterprise Management through sound fiscal and management initiatives provides support to agencies of the City, neighborhood facilities and citizens who utilize city services.

The department activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Golf Fund has no City employees. The City of Norfolk operates two golf courses and has a third executive golf course under development. The two courses that are operated include the Ocean View Golf Course, leased to American Golf Corporation, and the Lake Wright Golf Course.

The latter is managed under a contract with Stumpy Lake Golf Course, Inc. The Lambert's Point Golf course is under design and will go to bid later this spring for construction.

BUDGET HIGHLIGHTS

The total FY04 approved budget for Golf is $934,000. This is a decrease of $576,000 from FY03. This $576,000 was budgeted in FY03 to support planning and design of a new nine-hole

golf course in the Lamberts Point section of the City.

Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
FEE – Lake Wright Daily Green	0	0	556,400	460,000
FEE – Lake Wright Member Green	0	0	46,900	39,200
FEE – Lake Wright Driving Range	0	0	60,000	57,200
FEE – Lake Wright Electric Cart	0	0	347,300	377,600
FEE – Lake Wright Tax Collected	0	0	0	0
Other Miscellaneous	0	0	500,000	0
Total	0	0	1,510,600	934,000

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	0	0	0	0
Materials, Supplies and Repairs	-	0	67,000	42,200
General Operations and Fixed Costs	0	0	685,440	687,000
Equipment	0	0	500,000	204,800
All- Purpose Appropriations	0	0	0	0
Total	0	0	1,252,440	934,000

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Operations & Maintenance				
Support the operation and maintenance of city-owned golf courses.	0	1,510,,600	934,000	0